United Nations A/C.5/66/15

General Assembly

Distr.: General
13 April 2012

Original: English

Sixty-sixth session
Fifth Committee
Agenda item 146
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Proposed budgetary levels for peacekeeping operations for the period from 1 July 2012 to 30 June 2013

Note by the Secretary-General

1. The budgetary information contained in the annex to the present note is submitted pursuant to General Assembly resolution 49/233 A, section I, paragraph 8, in which the Secretary-General was requested to submit twice a year to the Assembly for information purposes a table summarizing the proposed budgetary requirements of each peacekeeping operation for the period from 1 July to 30 June, by category and with the aggregate total resource requirement.

2. The annex to the present note reflects the proposed budget levels for peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account for peacekeeping operations for the period from 1 July 2012 to 30 June 2013.

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Annex

Proposed budgetary levels for peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account for peacekeeping operations for the period from 1 July 2012 to 30 June 2013

(United States dollars)

Category	*MINURSO*	*MINUSTAH*	*MONUSCO*	*UNAMID*	*UNDOF*	*UNFICYP*	*UNIFIL*	*UNISFA*
1. Military and police personnel costs	6 515 100	311 681 300	503 142 400	711 613 700	22 888 600	22 859 200	284 958 300	112 930 200
2. Civilian personnel costs	24 374 300	137 941 700	315 365 000	317 101 200	10 999 400	14 247 200	101 551 600	17 249 800
3. Operational requirements								
Government-provided personnel	39 400	4 526 100	6 398 200	212 700	—	—	—	—
Civilian electoral observers	—	—	—	—	—	—	—	—
Consultants	15 000	238 100	236 800	477 000	20 500	44 000	—	17 600
Official travel	726 400	4 210 400	9 869 400	6 256 700	443 400	400 400	1 090 400	633 500
Facilities and infrastructure	3 182 100	94 004 800	115 158 600	144 629 000	6 280 500	9 044 400	52 297 700	37 365 300
Ground transportation	1 110 500	12 552 400	26 381 600	18 656 600	2 850 300	3 365 300	8 561 900	4 021 700
Air transportation	16 268 700	21 692 700	261 569 400	204 030 000	—	2 025 000	6 697 100	47 497 900
Naval transportation	—	613 300	1 812 400	—	—	—	31 792 900	—
Communications	1 121 300	24 677 300	39 978 200	38 983 700	911 600	731 200	14 239 700	8 959 800
Information technology	946 100	6 400 700	10 718 200	11 643 700	630 700	571 400	2 881 900	3 882 700
Medical	170 700	7 738 500	15 447 600	20 295 000	484 500	352 900	4 184 700	2 831 300
Special equipment	—	3 496 400	5 013 600	6 608 300	137 700	19 600	4 839 600	1 874 300
Other supplies, services and equipment	4 245 600	9 616 100	25 823 900	38 457 300	591 500	554 900	3 606 500	19 281 000
Quick-impact projects	—	5 000 000	2 000 000	2 000 000	—	—	500 000	250 000
Gross requirements	**58 715 200**	**644 389 800**	**1 338 915 300**	**1 520 964 900**	**46 238 700**	**54 215 500**	**517 202 300**	**256 795 100**
4. Staff assessment income	2 280 600	12 624 000	26 794 700	25 253 700	1 178 800	2 048 100	11 115 600	1 358 600
Net requirements	**56 434 600**	**631 765 800**	**1 312 120 600**	**1 495 711 200**	**45 059 900**	**52 167 400**	**506 086 700**	**255 436 500**
5. Voluntary contributions in kind (budgeted)	3 046 800	—	3 945 800	—	—	1 530 200	—	—
Total requirements	**61 762 000**	**644 389 800**	**1 342 861 100**	**1 520 964 900**	**46 238 700**	**55 745 700**	**517 202 300**	**256 795 100**

Category	UNMIK	UNMIL	UNMISS	UNMIT	UNOCI	UNSOA	Subtotal	UNLB	Support account	Total
1. Military and police personnel costs	740 000	229 772 300	229 870 600	50 003 900	291 346 700	105 264 700	**2 883 587 000**	—	—	**2 883 587 000**
2. Civilian personnel costs	37 326 100	120 415 700	213 037 800	75 462 000	113 011 300	42 258 400	**1 540 341 500**	43 818 700	208 368 000	**1 792 528 200**
3. Operational requirements										
Government-provided personnel	—	1 492 800	3 127 000	—	1 745 700	—	**17 541 900**	—	—	**17 541 900**
Civilian electoral observers	—	—	—	—	—	—	**—**	—	—	**—**
Consultants	262 300	891 000	828 300	457 600	431 500	2 250 200	**6 169 900**	705 100	6 575 600	**13 450 600**
Official travel	675 400	2 077 400	5 966 000	2 812 100	3 900 100	2 106 300	**41 167 900**	1 268 500	12 177 800	**54 614 200**
Facilities and infrastructure	3 820 300	50 319 100	100 245 800	10 606 900	57 012 000	74 020 500	**757 987 000**	8 164 100	20 450 500	**786 601 600**
Ground transportation	715 200	9 211 200	21 393 300	2 181 800	11 147 800	34 775 700	**156 925 300**	672 900	—	**157 598 200**
Air transportation	—	54 365 600	150 419 800	9 213 800	37 176 000	46 150 900	**857 106 900**	—	—	**857 106 900**
Naval transportation	—	3 237 100	—	—	6 100	1 851 900	**39 313 700**	—	—	**39 313 700**
Communications	1 600 400	12 187 300	24 691 400	3 370 300	17 680 700	31 223 500	**220 356 400**	6 796 900	2 446 300	**229 599 600**
Information technology	1 135 200	3 878 100	9 611 700	2 525 100	4 131 300	7 287 300	**66 244 100**	7 296 400	54 843 500[a]	**128 384 000**
Medical	202 900	7 661 500	5 930 300	1 110 200	7 933 700	25 418 300	**99 762 100**	347 700	—	**100 109 800**
Special equipment	—	2 197 400	3 153 700	236 200	4 607 600	—	**32 184 400**	—	—	**32 184 400**
Other supplies, services and equipment	485 400	3 517 500	69 486 800	2 238 300	34 027 700	65 659 600	**277 592 100**	1 391 300	15 595 000	**294 578 400**
Quick-impact projects	—	1 000 000	2 000 000	—	2 000 000	—	**14 750 000**	—	—	**14 750 000**
Gross requirements	**46 963 200**	**502 224 000**	**839 762 500**	**160 218 200**	**586 158 200**	**438 267 300**	**7 011 030 200**	**70 461 600**	**320 456 700**	**7 401 948 500**
4. Staff assessment income	3 767 500	9 732 000	18 032 800	6 012 800	9 552 500	3 361 300	**133 113 000**	6 044 400	28 544 100	**167 701 500**
Net requirements	**43 195 700**	**492 492 000**	**821 729 700**	**154 205 400**	**576 605 700**	**434 906 000**	**6 877 917 200**	**64 417 200**	**291 912 600**	**7 234 247 000**
5. Voluntary contributions in kind (budgeted)	—	52 800	—	—	—	—	**8 575 600**	—	—	**8 575 600**
Total requirements	**46 963 200**	**502 276 800**	**839 762 500**	**160 218 200**	**586 158 200**	**438 267 300**	**7 019 605 800**	**70 461 600**	**320 456 700**	**7 410 524 100**

[a] Includes the amount of $37,337,600 for the Umoja enterprise resource planning project.

Abbreviations: MINURSO, United Nations Mission for the Referendum in Western Sahara; MINUSTAH, United Nations Stabilization Mission in Haiti; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNDOF, United Nations Disengagement Observer Force; UNFICYP, United Nations Peacekeeping Force in Cyprus; UNIFIL, United Nations Interim Force in Lebanon; UNISFA, United Nations Interim Security Force for Abyei; UNLB, United Nations Logistics Base at Brindisi, Italy; UNMIK, United Nations Interim Administration Mission in Kosovo; UNMIL, United Nations Mission in Liberia; UNMISS, United Nations Mission in South Sudan; UNMIT, United Nations Integrated Mission in Timor-Leste; UNOCI, United Nations Operation in Côte d'Ivoire; UNSOA, United Nations Support Office for the African Union Mission in Somalia.